Fund Summary

Fund Name : Stormwater Utility

Department Name : Public Works and Engineering

Fund/Department No. : 227 / 20

	FY2002 BUDGET	FY2002 ESTIMATE	FY2003 BUDGET
Beginning Fund Balance	6,660,747	6,660,747	8,839,477
Current Revenues	27,047,814	27,247,800	<u>27,628,527</u>
Total Available Resources	33,708,561	33,908,547	<u>36,468,004</u>
	dan angle style and a style st		
Maintenance and Operations	27,519,949	23,391,770	36,068,004
Debt Service	<u>1,677,305</u>	<u>1,677,300</u>	400,000
Total Expenditures	29,197,254	25,069,070	36,468,004
Planned Ending Fund Balance	<u>4,511,307</u>	8,839,477	<u>0</u>
Total Budget	33,708,561	33,908,547	<u>36,468,004</u>

The above summarizes the FY2002 Budget, the FY2002 Estimate and the FY2003 Budget for the Stormwater Utility Fund, formerly known as the Street and Drainage Maintenance Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

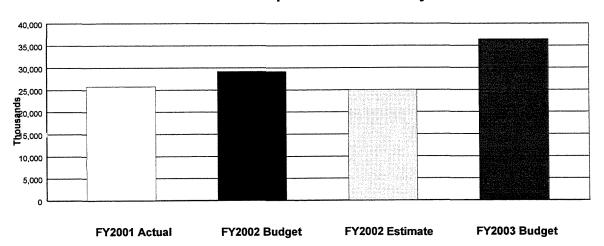
In FY2003, the companion programs Organizations 1461 (Roadside Ditch Maintenance) and 1480 (Storm Sewer Maintenance) from the Public Works General Fund is being merged with the existing Organizations 1462 (Roadside Ditch Maintenance) and 1482 (Storm Sewer Maintenance) in the Stormwater Utility Fund.

The Stormwater Utility Fund provides for the maintenance of rights-of-way and drainage infrastructure, such as storm sewers and roadside ditches. The source of funding for these activities is a Street/Drainage Maintenance Charge. The purpose of the charge is to compensate for the "wear and tear" on the City's street and drainage systems as a result of the construction and maintenance of the water and wastewater systems.

The U.S. Environmental Protection Agency (EPA) has issued the City a National Pollutant Discharge Elimination System (NPDES) Stormwater Permit effective October 1, 1998. The permit requires the City to perform a variety of tasks over a five-year permit period. The federal government will not subsidize the cost of the program; however with the increase in the percentage of the net water and sewer revenues, partial funding will be realized.

Fund Name Department Name Fund/Department No.	: Stormwater Utility : Public Works and Engineering : 227 / 20	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
	Personnel Services	11,504,347	10,745,923	10,478,684	14,934,145
	Supplies	2,183,119	2,284,000	1,470,100	1,980,101
	Other Services and Charges	7,412,761	11,391,306	10,156,620	15,716,158
	Equipment	1,963,510	2,986,720	1,207,866	3,362,600
	Non-Capital Equipment	283,533	112,000	78,500	75,000
Expenditure Summary	Total M & O Expenditures	23,347,270	27,519,949	23,391,770	36,068,004
	Debt Service & Other Uses	2,421,512	1,677,305	1,677,300	400,000
	Total Expenditures	25,768,782	29,197,254	25,069,070	36,468,004
Revenue Summary		26,044,550	27,047,814	27,247,800	27,628,527
Staffing Summary	Full-Time Equivalents - Civilian	312.3	300.8	261.6	389.6
Stanning Summary	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Total	312.3	300.8	261.6	389.6
	Full-Time Equivalents-Overtime	32.2	19.9	41.5	35.7
Budget Highlights	Maintain the same level of serv This fund contains an allowance Elimination System (NPDES) Social is another component of the Matter Conduct stormwater inspection.	e to implement tormwater perm ayor's plan for e	portions of the City nit which was effec nvironmental impre	r's National Polluta tive October 1, 19 ovements.	ant Discharge 98. This

Stormwater Utility Public Works and Engineering Expenditure Summary



Department Program Summary

Fund Name

: Stormwater Utility

Department Name

: Public Works and Engineering

Program Description		Program Objectives
	1400 1432	
Now the City's Rights-of-Way (ROW) and apply herbicide ne ROW.	in	Mow 9,000 miles of ROW and apply herbicide to 5,600 acres
t O II mantonano	1400 1461	
Regrade, clean and establish proper elevations in roadsid- litches. Clean, flush and adjust culverts. Restore drivewa his program was previously included in the Public Works General Fund.	ays.	Regrade and clean roadside ditches. Group activities are devoted to service request response.
Roadside Ditch Maintenance	1400 1462	
Regrade, clean and establish proper elevations in road-sic itches. Clean, flush and adjust culverts. Restore drivewa	ie ays.	Regrade and clean roadside ditches. Group activities are devoted to service request response.
1.0 11 mantonano	1400 1480	
Repair/replace damaged inlets, manholes, and storm seworth sework in the storm sework. Clean/inspect inlets and manholes. Flush storm sewers. Replace missing inlet grates and manhole covers. Maintatorm sewer pump stations. This program was previously included in the Public Works General Fund.	ers.	Clean and inspect 54,900 inlets and/or manholes. Perform 3,775 repairs to storm sewer system. Clean and flush 119 miles of storm sewer.
1.0.11	1400 1482	
Repair and replace damaged inlets, manholes, and storm sewers. Clean and inspect inlets and/or manholes. Flush storm sewers.	l	Clean and inspect 76,000 inlets and/or manholes. Clean and flush 231 miles of storm sewers. Perform 5,000 repairs to storm sewer system.

Department Program Summary

Fund Name : Stormwater Utility

Department Name : Public Works and Engineering

Program Performance Measures	FY Program Activities			FY20 Program Activities		Program	FY: Program Activities		
Miles mowed Herbicide applied (acres)	22,550 7,990			9,000 5,600			9,000 5,600		
	38.	3 4	4,311,673	2	7.1	3,376,635		31.9	4,194,197
Ditch miles regraded/ cleaned and culverts flushed (miles)	NA			NA			55.1		
	0.	0	0		0.0	0		50.0	1,980,469
Ditch miles regraded/ cleaned and culverts flushed (miles)	386			134.9			190.0		
	147.	3 9	9,357,052	11	0.2	7,537,790	1	24.2 ·	10,586,14
Inlet covers replaced Inlets/manholes clean/insp Repairs made Manhole covers replaced Storm sewers cleaned (Mi.)	NA NA NA NA			NA NA NA NA			NA NA NA NA		
	0.	0	0		0.0	0		36.0	1,632,26
Inlets/manholes clean/insp Storm sewers cleaned (Mi.) Repairs made Stormwater inspections Manhole/Inlet covers repl.	77,810 273.04 5,188 NA NA			76,000 198 5,000 NA NA			130,900 350 8,775 1,500 As req.		
	80.	5 !	9,106,585	7	9.7	11,065,758		95.4	14,681,72

Department Program Summary

Fund Name

Department Name

: Stormwater Utility : Public Works and Engineering

Program Description	Program Objectives
	1400 1490
	1490

Department Program Summary

Fund Name : Stormwater Utility

Department Name : Public Works and Engineering

Program Performance Measures	FY2001 Actual Program Budget Program Activities FTEs Costs	FY2002 Estimate Program Budget Program Activities FTEs Costs \$	FY2003 Budget Program Budget Program Activities FTEs Costs\$
Clean and/or regrade (mi.) Mowed (miles) Herbicide applied (acres)	230 3,108 876	235 3,000 810	235 3,000 810
	46.2 2,993,472	44.6 3,088,887	52.1 3,392,101
Total	312.3 25,768,782	261.6 25,069,070	389.6 36,468,004

Fund Name : : Stormwater Utility

Department Name: : Public Works and Engineering

Fund / Department No. : 227 / 20

NO. of POSITIONS			JOB	
ADMINISTRATION MANAGER 3029 26 1		IOD DESCRIPTION	CLASS	PAY
1 ADMINISTRATION SUPERVISOR 6 ADMINISTRATIVE AIDE 10 ADMINISTRATIVE ASISTANT 11 ADMINISTRATIVE ASSISTANT 2 ADMINISTRATIVE ASSISTANT 3022 17 4 ADMINISTRATIVE ASSISTANT 3021 13 2 ADMINISTRATIVE SPECIALIST 3021 13 2 ADMINISTRATIVE SPECIALIST 3026 20 3 ASSIST_PUBLIC WORKS MAINTENANCE MANAGER 8033 26 1 ASSISTANT OITY ATTORNEY III 6034 27 1 ASSISTANT DIRECTOR(EXE LEV) 3062 32 13 ASSISTANT DIRECTOR(EXE LEV) 3062 32 14 ASSISTANT DIRECTOR(EXE LEV) 3062 32 15 ASSISTANT SUPERINTENDENT 5762 20 16 CEMENT FINISHER 5760 11 1 CUSTOMER SERVICE REPRESENTATIVE I 1 CUSTOMER SERVICE REPRESENTATIVE III 1 CUSTOMER SERVICE SUPERVISOR 1 DEPUTY ASSISTANT DIRECTOR (EXE LEV) 3063 30 4 ENVIRONMENTAL INVESTIGATOR II 1 DEPUTY ASSISTANT DIRECTOR (EXE LEV) 3063 30 4 ENVIRONMENTAL INVESTIGATOR IV 1 EQUIPMENT OPERATOR II 2 EQUIPMENT OPERATOR II 3 EQUIPMENT OPERATOR II 4 EQUIPMENT OPERATOR II 5 EQUIPMENT OPERATOR II 5 EQUIPMENT OPERATOR II 6 INSTRUMENT PERSON 5 EQUIPMENT OPERATOR II 7 FIELD SUPERINSOR 7 EACH 7 INSTRUMENT PERSON 7 EACH 7 INSTR	POSITIONS			
6 ADMINISTRATIVE AIDE 1 ADMINISTRATIVE ASSISTANT 3011 10 1 ADMINISTRATIVE ASSISTANT 3022 17 4 ADMINISTRATIVE ASSOCIATE 3021 13 2 ADMINISTRATIVE SPECIALIST 3025 20 3 ASSIST.PUBLIC WORKS MAINTENANCE MANAGER 8033 26 1 ASSISTANT CITY ATTORNEY III 6034 27 1 ASSISTANT DIRECTOR(EXE LEV) 3062 32 13 ASSISTANT FIELD SUPERVISOR 5148 16 1 ASSISTANT FIELD SUPERVISOR 5148 16 1 ASSISTANT SUPERINTENDENT 5762 20 2 CEMENT FINISHER 5760 11 CUSTOMER SERVICE REPRESENTATIVE I 8862 13 1 CUSTOMER SERVICE REPRESENTATIVE III 8862 13 1 CUSTOMER SERVICE REPRESENTATIVE III 8862 13 1 CUSTOMER SERVICE REPRESENTATIVE III 8866 16 1 CUSTOMER SERVICE REPRESENTATIVE III 8866 16 1 CUSTOMER SERVICE REPRESENTATIVE III 8867 18 1 DATA BASE ADMINISTRATOR 4461 25 1 DEPUTY ASSISTANT DIRECTOR (EXE LEV) 3063 30 4 ENVIRONMENTAL INVESTIGATOR II 7812 16 1 ENVIRONMENTAL INVESTIGATOR II 7812 16 1 ENVIRONMENTAL INVESTIGATOR II 7812 16 1 EQUIPMENT OPERATOR II 5311 08 2 EQUIPMENT OPERATOR II 5311 08 3 EQUIPMENT OPERATOR II 5312 10 4 EQUIPMENT OPERATOR II 5313 13 5 FIELD SUPERIVSOR 5147 17 6 INSTRUMENT PERSON 5421 111 116 LABORER 5133 04 1 LEGAL ASSISTANT III 6022 15 1 MANAGEMENT ANALYST IV 3085 25 1 PROJECT TECHNICIAN III 7763 17 1 PUBLIC WORKS MAINTENANCE MANAGER 8034 29 1 DELIC WORKS MAINTENANCE SECTION CHIEF 8032 22 16 SEMI-SKILLED LABORER 5134 06 1 SENIOR DISPATACHER 5032 12 2 SEWER REPAIR PERSON 5621 06 2 SEWER REPAIR PERSON 5621 06 3 SPECIFICATION ANALYST IV 4564 25 5 SEWER REPAIR PERSON 5621 06 5 SEMICR REPORT PRINCE TO SECTION CHIEF 5322 08 5 SEWER REPAIR PERSON 5621 06 5 SEMICR REPORT PRINCE TO SECTION CHIEF 5322 08 5 SEWER REPAIR PERSON 5621 06 5 SEMICR REPORT PRINCE TO SECTION CHIEF 5322 08 5 SEWER REPAIR PERSON 5621 06 5 SEMICR REPORT PRINCE TO SECTION CHIEF 5322 08 5 SEWER REPAIR PERSON 5621 06 5 SEMICR REPORT PRINCE PRINCE TO SECTION CHIEF 5322 08 5 SEWER REPAIR PERSON 5621 06 5 SEMICR REPORT PRINCE	1	ADMINISTRATION MANAGER		26
1 ADMINISTRATIVE ASSISTANT 4 ADMINISTRATIVE ASSISTANT 4 ADMINISTRATIVE ASSISTANT 3022 17 4 ADMINISTRATIVE ASSISTANT 3021 13 2 ADMINISTRATIVE SPECIALIST 3025 20 3 ASSIST, PUBLIC WORKS MAINTENANCE MANAGER 8033 26 1 ASSISTANT CITY ATTORNEY III 6034 27 1 ASSISTANT DIRECTOR(EXE LEV) 3062 32 13 ASSISTANT DIRECTOR(EXE LEV) 3062 32 13 ASSISTANT SUPERINTENDENT 5762 20 2 CEMENT FINISHER 5212 11 5 CREW LEADER 5760 11 1 CUSTOMER SERVICE REPRESENTATIVE I 8862 13 1 CUSTOMER SERVICE REPRESENTATIVE II 8866 16 1 CUSTOMER SERVICE REPRESENTATIVE III 8866 16 1 CUSTOMER SERVICE REPRESENTATIVE III 8866 16 1 CUSTOMER SERVICE REPRESENTATIVE III 8866 16 1 DEPUTY ASSISTANT DIRECTOR (EXE LEV) 3063 30 4 ENVIRONMENTAL INVESTIGATOR II 7812 16 1 ENVIRONMENTAL INVESTIGATOR II 7814 23 14 EQUIPMENT OPERATOR II 7814 23 15 EQUIPMENT OPERATOR II 5311 08 16 EQUIPMENT OPERATOR II 5311 08 17 FIELD SUPERIVSOR 5147 17 18 EQUIPMENT OPERATOR II 5312 10 18 EQUIPMENT OPERATOR II 5313 13 17 FIELD SUPERIVSOR 5147 17 16 INSTRUMENT PERSON 5421 11 116 LABORER 5133 04 1 LEGAL ASSISTANT III 6032 15 1 MANAGEMENT ANALYST IV 3085 25 1 PROJECT TECHNICIAN III 7763 17 1 PUBLIC WORKS MAINTENANCE MANAGER 8034 29 1 PUBLIC WORKS MAINTENANCE SECTION CHIEF 8032 22 1 SENIOR DISPATACHER 5032 12 2 SEWER REPAIR PERSON 5621 06 2 SENIOR REPUSE TRUCK DRIVER 5322 08 2 SENIOR REPUSE TRUCK DRIVER 5321 06 3 SPIOR REPUSE TRUCK DRIVER 5322 08 2 SEWER REPAIR PERSON 5621 06 3 SYSTEMS SUPPORT ANALYST IV 4564 25 3 SENIOR REPUSE TRUCK DRIVER 5321 06 3 SYSTEMS SUPPORT ANALYST IV 4564 25 4 SYSTEMS SUPPORT ANALYST IV 4564 25 4 SYSTEMS SUPPORT ANALYST IV 4564 25 5 SYSTEMS SUPPORT ANALYST IV 4564 25	•	ADMINISTRATION SUPERVISOR		
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2 ADMINISTRATIVE SPECIALIST 3 ASSIST.PUBLIC WORKS MAINTENANCE MANAGER 4033 26 1 ASSISTANT CITY ATTORNEY III 6034 27 1 ASSISTANT CITY ATTORNEY III 6034 27 1 ASSISTANT DIRECTOR(EXE LEV) 3062 32 13 ASSISTANT DIRECTOR(EXE LEV) 5762 20 2 CEMENT FINISHER 5760 11 2 CEMENT FINISHER 5760 11 5 CREW LEADER 5760 11 1 CUSTOMER SERVICE REPRESENTATIVE II 8862 13 1 CUSTOMER SERVICE REPRESENTATIVE III 8866 16 1 CUSTOMER SERVICE SUPERVISOR 4 ENVIRONMENTAL INVESTIGATOR II 7 ENVIRONMENTAL INVESTIGATOR II 7 ENVIRONMENTAL INVESTIGATOR II 50 EQUIPMENT OPERATOR II 51 EQUIPMENT OPERATOR II 51 EQUIPMENT OPERATOR II 51 LEGAL ASSISTANT III 51 LEGAL ASSISTANT III 52 LEGAL SSISTANT III 53 LEGAL SSISTANT III 54 LEGAL ASSISTANT III 56 LABORER 57 LA	1	ADMINISTRATIVE ASSISTANT		17
3 ASSIST-PUBLIC WORKS MAINTENANCE MANAGER 3 ASSISTANT CITY ATTORNEY III 4 ASSISTANT OIRECTOR (EXE LEV) 3062 32 13 ASSISTANT DIRECTOR (EXE LEV) 3062 32 13 ASSISTANT SUPERIVENDENT 5762 20 2 CEMENT FINISHER 5212 11 5 CREW LEADER 5760 11 1 CUSTOMER SERVICE REPRESENTATIVE I 1 CUSTOMER SERVICE REPRESENTATIVE III 1 CUSTOMER SERVICE SUPERVISOR 4 ENVIRONMENTAL INVESTIGATOR II 2 ENVIRONMENTAL INVESTIGATOR II 3 EQUIPMENT OPERATOR II 5 EQUIPMENT OPERATOR II 5 EQUIPMENT OPERATOR III 6 INSTRUMENT PERSON 5148 5212 5311 548 549 EQUIPMENT OPERATOR III 550 5511 5512 5511 5511 5512 5511 5511	4	ADMINISTRATIVE ASSOCIATE		
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13 ASSISTANT FIELD SUPERVISOR 5148 15 1 ASSISTANT SUPERINTENDENT 5762 20 2 CEMENT FINISHER 5212 11 5 CREW LEADER 5760 11 1 CUSTOMER SERVICE REPRESENTATIVE I 8862 13 1 CUSTOMER SERVICE REPRESENTATIVE III 8866 16 1 CUSTOMER SERVICE SUPERVISOR 8867 18 1 DATA BASE ADMINISTRATOR 4461 25 1 DEPUTY ASSISTANT DIRECTOR (EXE LEV) 3063 30 4 ENVIRONMENTAL INVESTIGATOR II 7812 16 1 ENVIRONMENTAL INVESTIGATOR IV 7814 23 14 EQUIPMENT OPERATOR I 5311 08 50 EQUIPMENT OPERATOR II 5312 10 48 EQUIPMENT OPERATOR III 5312 10 48 EQUIPMENT OPERATOR III 5313 13 7 FIELD SUPERIVSOR 5147 17 6 INSTRUMENT PERSON 5421 11 116 LABORER 5133 04 <	1	ASSISTANT CITY ATTORNEY III		
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2 CEMENT FINISHER	13	ASSISTANT FIELD SUPERVISOR		15
5 CREW LEADER 5	1	ASSISTANT SUPERINTENDENT		
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1 CUSTOMER SERVICE SUPERVISOR 8867 18 1 DATA BASE ADMINISTRATOR 4461 25 1 DEPUTY ASSISTANT DIRECTOR (EXE LEV) 3063 30 4 ENVIRONMENTAL INVESTIGATOR II 7812 16 1 ENVIRONMENTAL INVESTIGATOR IV 7814 23 14 EQUIPMENT OPERATOR II 5311 08 50 EQUIPMENT OPERATOR II 5312 10 48 EQUIPMENT OPERATOR III 5313 13 7 FIELD SUPERIVSOR 5147 17 6 INSTRUMENT PERSON 5421 11 116 LABORER 5133 04 1 LEGAL ASSISTANT III 6022 15 1 MANAGEMENT ANALYST IV 3085 25 1 PROJECT TECHNICIAN III 7763 17 1 PUBLIC WORKS MAINTENANCE MANAGER 8034 29 4 PUBLIC WORKS MAINTENANCE MANAGER 8032 22 16 SEMI-SKILLED LABORER 5134 06 1 SENIOR DISPATACHER 5032 12 3 SENIOR ENGINEER 5134 06 1 SENIOR INSPECTOR 7964 22 1 SENIOR REFUSE TRUCK DRIVER 5322 08 2 SEWER REPAIR PERSON 5621 06 1 SPECIFICATION ANALSYT IV 3673 27 1 SYSTEMS SUPPORT ANALYST IV 4564 25 91 TRUCK DRIVER 5341 06	1	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
1 DATA BASE ADMINISTRATOR 1 DEPUTY ASSISTANT DIRECTOR (EXE LEV) 3063 30 4 ENVIRONMENTAL INVESTIGATOR II 7812 16 1 ENVIRONMENTAL INVESTIGATOR IV 7814 23 14 EQUIPMENT OPERATOR I 5311 08 50 EQUIPMENT OPERATOR II 5312 10 48 EQUIPMENT OPERATOR III 5313 7 FIELD SUPERIVSOR 5117 6 INSTRUMENT PERSON 5147 116 LABORER 5133 04 1 LEGAL ASSISTANT III 6022 15 1 MANAGEMENT ANALYST IV 763 1 PROJECT TECHNICIAN III 7763 1 PUBLIC WORKS MAINTENANCE MANAGER 4 PUBLIC WORKS MAINTENANCE SECTION CHIEF 8032 22 16 SEMI-SKILLED LABORER 5134 06 1 SENIOR ENGINEER 7785 29 1 SENIOR ENGINEER 7785 29 1 SENIOR REFUSE TRUCK DRIVER 5032 21 2 SEWER REPAIR PERSON 5621 06 3 SYSTEMS SUPPORT ANALYST IV 4564 25 91 TRUCK DRIVER 5341 06	1	CUSTOMER SERVICE REPRESENTATIVE III		16
1 DEPUTY ASSISTANT DIRECTOR (EXE LEV) 3063 30 4 ENVIRONMENTAL INVESTIGATOR II 7812 16 1 ENVIRONMENTAL INVESTIGATOR IV 7814 23 14 EQUIPMENT OPERATOR I 5311 08 50 EQUIPMENT OPERATOR II 5312 10 48 EQUIPMENT OPERATOR III 5313 13 7 FIELD SUPERIVSOR 5147 17 6 INSTRUMENT PERSON 5421 11 116 LABORER 5133 04 1 LEGAL ASSISTANT III 6022 15 1 MANAGEMENT ANALYST IV 3085 25 1 PROJECT TECHNICIAN III 7763 17 1 PUBLIC WORKS MAINTENANCE MANAGER 8034 29 4 PUBLIC WORKS MAINTENANCE SECTION CHIEF 8032 22 16 SEMI-SKILLED LABORER 5134 06 1 SENIOR DISPATACHER 5032 12 3 SENIOR ENGINEER 5032 12 3 SENIOR ENGINEER 5032 12 3 SENIOR ENGINEER 5032 12 4 SENIOR INSPECTOR 7964 22 1 SENIOR REFUSE TRUCK DRIVER 5322 08 2 SEWER REPAIR PERSON 5621 06 1 SPECIFICATION ANALSYT V 4564 25 91 TRUCK DRIVER 5341 06	1	CUSTOMER SERVICE SUPERVISOR	8867	18
A	1	DATA BASE ADMINISTRATOR	4461	25
1 ENVIRONMENTAL INVESTIGATOR IV 1 EQUIPMENT OPERATOR I 1 EQUIPMENT OPERATOR II 5311 08 50 EQUIPMENT OPERATOR II 48 EQUIPMENT OPERATOR III 5313 13 7 FIELD SUPERIVSOR 5147 17 6 INSTRUMENT PERSON 5421 11 116 LABORER 5133 04 1 LEGAL ASSISTANT III 6022 15 1 MANAGEMENT ANALYST IV 3085 25 1 PROJECT TECHNICIAN III 7763 17 1 PUBLIC WORKS MAINTENANCE MANAGER 8034 29 4 PUBLIC WORKS MAINTENANCE SECTION CHIEF 8032 22 16 SEMI-SKILLED LABORER 5134 06 1 SENIOR DISPATACHER 5032 12 3 SENIOR ENGINEER 7785 29 1 SENIOR REFUSE TRUCK DRIVER 5322 08 2 SEWER REPAIR PERSON 5621 06 1 SPECIFICATION ANALSYT 1 SYSTEMS SUPPORT ANALYST IV 4564 25 91 TRUCK DRIVER	1	DEPUTY ASSISTANT DIRECTOR (EXE LEV)		30
14 EQUIPMENT OPERATOR I 5311 08 50 EQUIPMENT OPERATOR III 5312 10 48 EQUIPMENT OPERATOR III 5313 13 7 FIELD SUPERIVSOR 5147 17 6 INSTRUMENT PERSON 5421 11 116 LABORER 5133 04 1 LEGAL ASSISTANT III 6022 15 1 MANAGEMENT ANALYST IV 3085 25 1 PROJECT TECHNICIAN III 7763 17 1 PUBLIC WORKS MAINTENANCE MANAGER 8034 29 4 PUBLIC WORKS MAINTENANCE SECTION CHIEF 8032 22 16 SEMI-SKILLED LABORER 5134 06 1 SENIOR DISPATACHER 5032 12 3 SENIOR ENGINEER 7785 29 1 SENIOR INSPECTOR 7964 22 2 SEWER REPAIR PERSON 5621 06 1 SPECIFICATION ANALSYT 3673 27 1 SYSTEMS SUPPORT ANALYST IV 4564 25 91	4	ENVIRONMENTAL INVESTIGATOR II		16
50 EQUIPMENT OPERATOR II 5312 10 48 EQUIPMENT OPERATOR III 5313 13 7 FIELD SUPERIVSOR 5147 17 6 INSTRUMENT PERSON 5421 11 116 LABORER 5133 04 1 LEGAL ASSISTANT III 6022 15 1 MANAGEMENT ANALYST IV 3085 25 1 PROJECT TECHNICIAN III 7763 17 1 PUBLIC WORKS MAINTENANCE MANAGER 8034 29 4 PUBLIC WORKS MAINTENANCE SECTION CHIEF 8032 22 16 SEMI-SKILLED LABORER 5134 06 1 SENIOR DISPATACHER 5032 12 3 SENIOR ENGINEER 7785 29 1 SENIOR INSPECTOR 7964 22 2 SEWER REPAIR PERSON 5621 06 1 SPECIFICATION ANALSYT 3673 27 1 SYSTEMS SUPPORT ANALYST IV 4564 25 91 TRUCK DRIVER 5341 06	1	ENVIRONMENTAL INVESTIGATOR IV		23
48 EQUIPMENT OPERATOR III 7 FIELD SUPERIVSOR 8 INSTRUMENT PERSON 9 INSTRUMENT PERSON 11 LEGAL ASSISTANT III 116 LABORER 11 LEGAL ASSISTANT III 11 MANAGEMENT ANALYST IV 11 PUBLIC WORKS MAINTENANCE MANAGER 12 PUBLIC WORKS MAINTENANCE SECTION CHIEF 13 SENIOR DISPATACHER 14 SENIOR DISPATACHER 15 SENIOR ENGINEER 16 SEMI-SKILLED LABORER 1785 18 SENIOR ENGINEER 19 SENIOR ENGINEER 19 SENIOR REFUSE TRUCK DRIVER 20 SEWER REPAIR PERSON 21 SPECIFICATION ANALSYT 25 TRUCK DRIVER 26 TRUCK DRIVER 27 SYSTEMS SUPPORT ANALYST IV 28 TRUCK DRIVER 28 TRUCK DRIVER 29 TRUCK DRIVER 29 TRUCK DRIVER 20 SEMEN SUPPORT ANALYST IV 3673 3 TRUCK DRIVER 4564 25 TRUCK DRIVER	14	EQUIPMENT OPERATOR I	5311	08
7 FIELD SUPERIVSOR 5147 17 6 INSTRUMENT PERSON 5421 11 116 LABORER 5133 04 1 LEGAL ASSISTANT III 6022 15 1 MANAGEMENT ANALYST IV 3085 25 1 PROJECT TECHNICIAN III 7763 17 1 PUBLIC WORKS MAINTENANCE MANAGER 8034 29 4 PUBLIC WORKS MAINTENANCE SECTION CHIEF 8032 22 16 SEMI-SKILLED LABORER 5134 06 1 SENIOR DISPATACHER 5032 12 3 SENIOR ENGINEER 7785 29 1 SENIOR INSPECTOR 7964 22 2 SEWER REPAIR PERSON 5621 06 1 SPECIFICATION ANALSYT 3673 27 1 SYSTEMS SUPPORT ANALYST IV 4564 25 91 TRUCK DRIVER 5341 06	50	EQUIPMENT OPERATOR II	5312	10
6 INSTRUMENT PERSON 5421 11 116 LABORER 5133 04 1 LEGAL ASSISTANT III 6022 15 1 MANAGEMENT ANALYST IV 3085 25 1 PROJECT TECHNICIAN III 7763 17 1 PUBLIC WORKS MAINTENANCE MANAGER 8034 29 4 PUBLIC WORKS MAINTENANCE SECTION CHIEF 8032 22 16 SEMI-SKILLED LABORER 5134 06 1 SENIOR DISPATACHER 5032 12 3 SENIOR ENGINEER 7785 29 1 SENIOR INSPECTOR 7964 22 1 SENIOR REFUSE TRUCK DRIVER 5322 08 2 SEWER REPAIR PERSON 5621 06 1 SPECIFICATION ANALSYT 3673 27 1 SYSTEMS SUPPORT ANALYST IV 4564 25 91 TRUCK DRIVER 5341 06	48	EQUIPMENT OPERATOR III	5313	13
116 LABORER 5133 04 1 LEGAL ASSISTANT III 6022 15 1 MANAGEMENT ANALYST IV 3085 25 1 PROJECT TECHNICIAN III 7763 17 1 PUBLIC WORKS MAINTENANCE MANAGER 8034 29 4 PUBLIC WORKS MAINTENANCE SECTION CHIEF 8032 22 16 SEMI-SKILLED LABORER 5134 06 1 SENIOR DISPATACHER 5032 12 3 SENIOR ENGINEER 7785 29 1 SENIOR INSPECTOR 7964 22 1 SENIOR REFUSE TRUCK DRIVER 5322 08 2 SEWER REPAIR PERSON 5621 06 1 SPECIFICATION ANALSYT 3673 27 1 SYSTEMS SUPPORT ANALYST IV 4564 25 91 TRUCK DRIVER 5341 06	7	FIELD SUPERIVSOR	5147	17
116 LABORER 5133 04 1 LEGAL ASSISTANT III 6022 15 1 MANAGEMENT ANALYST IV 3085 25 1 PROJECT TECHNICIAN III 7763 17 1 PUBLIC WORKS MAINTENANCE MANAGER 8034 29 4 PUBLIC WORKS MAINTENANCE SECTION CHIEF 8032 22 16 SEMI-SKILLED LABORER 5134 06 1 SENIOR DISPATACHER 5032 12 3 SENIOR ENGINEER 7785 29 1 SENIOR INSPECTOR 7964 22 1 SENIOR REFUSE TRUCK DRIVER 5322 08 2 SEWER REPAIR PERSON 5621 06 1 SPECIFICATION ANALSYT 3673 27 1 SYSTEMS SUPPORT ANALYST IV 4564 25 91 TRUCK DRIVER 5341 06	6	INSTRUMENT PERSON	5421	11
1 MANAGEMENT ANALYST IV 3085 25 1 PROJECT TECHNICIAN III 7763 17 1 PUBLIC WORKS MAINTENANCE MANAGER 8034 29 4 PUBLIC WORKS MAINTENANCE SECTION CHIEF 8032 22 16 SEMI-SKILLED LABORER 5134 06 1 SENIOR DISPATACHER 5032 12 3 SENIOR ENGINEER 7785 29 1 SENIOR INSPECTOR 7964 22 1 SENIOR REFUSE TRUCK DRIVER 5322 08 2 SEWER REPAIR PERSON 5621 06 1 SPECIFICATION ANALSYT 3673 27 1 SYSTEMS SUPPORT ANALYST IV 4564 25 91 TRUCK DRIVER 5341 06	116		5133	04
1 MANAGEMENT ANALYST IV 3085 25 1 PROJECT TECHNICIAN III 7763 17 1 PUBLIC WORKS MAINTENANCE MANAGER 8034 29 4 PUBLIC WORKS MAINTENANCE SECTION CHIEF 8032 22 16 SEMI-SKILLED LABORER 5134 06 1 SENIOR DISPATACHER 5032 12 3 SENIOR ENGINEER 7785 29 1 SENIOR INSPECTOR 7964 22 1 SENIOR REFUSE TRUCK DRIVER 5322 08 2 SEWER REPAIR PERSON 5621 06 1 SPECIFICATION ANALSYT 3673 27 1 SYSTEMS SUPPORT ANALYST IV 4564 25 91 TRUCK DRIVER 5341 06	1	LEGAL ASSISTANT III		15
1 PUBLIC WORKS MAINTENANCE MANAGER 8034 29 4 PUBLIC WORKS MAINTENANCE SECTION CHIEF 8032 22 16 SEMI-SKILLED LABORER 5134 06 1 SENIOR DISPATACHER 5032 12 3 SENIOR ENGINEER 7785 29 1 SENIOR INSPECTOR 7964 22 1 SENIOR REFUSE TRUCK DRIVER 5322 08 2 SEWER REPAIR PERSON 5621 06 1 SPECIFICATION ANALSYT 3673 27 1 SYSTEMS SUPPORT ANALYST IV 4564 25 91 TRUCK DRIVER 5341 06	1	MANAGEMENT ANALYST IV	3085	25
4 PUBLIC WORKS MAINTENANCE SECTION CHIEF 8032 22 16 SEMI-SKILLED LABORER 5134 06 1 SENIOR DISPATACHER 5032 12 3 SENIOR ENGINEER 7785 29 1 SENIOR INSPECTOR 7964 22 1 SENIOR REFUSE TRUCK DRIVER 5322 08 2 SEWER REPAIR PERSON 5621 06 1 SPECIFICATION ANALSYT 3673 27 1 SYSTEMS SUPPORT ANALYST IV 4564 25 91 TRUCK DRIVER 5341 06	1	PROJECT TECHNICIAN III	7763	17
16 SEMI-SKILLED LABORER 5134 06 1 SENIOR DISPATACHER 5032 12 3 SENIOR ENGINEER 7785 29 1 SENIOR INSPECTOR 7964 22 1 SENIOR REFUSE TRUCK DRIVER 5322 08 2 SEWER REPAIR PERSON 5621 06 1 SPECIFICATION ANALSYT 3673 27 1 SYSTEMS SUPPORT ANALYST IV 4564 25 91 TRUCK DRIVER 5341 06	1	PUBLIC WORKS MAINTENANCE MANAGER	8034	29
16 SEMI-SKILLED LABORER 5134 06 1 SENIOR DISPATACHER 5032 12 3 SENIOR ENGINEER 7785 29 1 SENIOR INSPECTOR 7964 22 1 SENIOR REFUSE TRUCK DRIVER 5322 08 2 SEWER REPAIR PERSON 5621 06 1 SPECIFICATION ANALSYT 3673 27 1 SYSTEMS SUPPORT ANALYST IV 4564 25 91 TRUCK DRIVER 5341 06	4	PUBLIC WORKS MAINTENANCE SECTION CHIEF	8032	22
3 SENIOR ENGINEER 7785 29 1 SENIOR INSPECTOR 7964 22 1 SENIOR REFUSE TRUCK DRIVER 5322 08 2 SEWER REPAIR PERSON 5621 06 1 SPECIFICATION ANALSYT 3673 27 1 SYSTEMS SUPPORT ANALYST IV 4564 25 91 TRUCK DRIVER 5341 06	16		5134	06
1 SENIOR INSPECTOR 7964 22 1 SENIOR REFUSE TRUCK DRIVER 5322 08 2 SEWER REPAIR PERSON 5621 06 1 SPECIFICATION ANALSYT 3673 27 1 SYSTEMS SUPPORT ANALYST IV 4564 25 91 TRUCK DRIVER 5341 06	1	SENIOR DISPATACHER	5032	12
1 SENIOR INSPECTOR 7964 22 1 SENIOR REFUSE TRUCK DRIVER 5322 08 2 SEWER REPAIR PERSON 5621 06 1 SPECIFICATION ANALSYT 3673 27 1 SYSTEMS SUPPORT ANALYST IV 4564 25 91 TRUCK DRIVER 5341 06	3	SENIOR ENGINEER	7785	29
2 SEWER REPAIR PERSON 5621 06 1 SPECIFICATION ANALSYT 3673 27 1 SYSTEMS SUPPORT ANALYST IV 4564 25 91 TRUCK DRIVER 5341 06		SENIOR INSPECTOR	7964	22
2 SEWER REPAIR PERSON 5621 06 1 SPECIFICATION ANALSYT 3673 27 1 SYSTEMS SUPPORT ANALYST IV 4564 25 91 TRUCK DRIVER 5341 06			5322	08
1 SPECIFICATION ANALSYT 3673 27 1 SYSTEMS SUPPORT ANALYST IV 4564 25 91 TRUCK DRIVER 5341 06			5621	06
1 SYSTEMS SUPPORT ANALYST IV 4564 25 91 TRUCK DRIVER 5341 06			3673	27
91 TRUCK DRIVER 5341 06	•			25
	91	TRUCK DRIVER	5341	06

417.0 Total Positions

27.4 Less adjustment for Vacancies and Part-Time Employees

389.6 Full-Time Equivalents

Department Revenue Summary

: Stormwater Utility

Fund Name Department Name Department Name : Public Works and Engineering Fund/Department No. : 227 / 20

Source	Description	Program Org	Program Name	FY2002 Budget	FY2002 Estimate	FY2003 Budget
8855	Interest On Pooled Investments Miscellaneous Revenue Transfer From Wtr/Swr Fund	1432 1432 1432	Mowing Maintenance Mowing Maintenance Mowing Maintenance	400,025 49,989 26,597,800	400,000 250,000 26,597,800	400,000 49,014 27,179,513
	Total Public Works and Engi	neering		27,047,814	27,247,800	27,628,527

Fund Name

: Stormwater Utility : Public Works and Engineering Department Name

ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
1100	Salary-Base Pay-Civilian	7,092,259	6,730,488	6,070,353	8,880,579
1110	Premium Pay-Civilian	11,011	10,900	16,700	12,300
1113	Bilingual Pay-Civilian	1,422	0	1,700	0
1120	Overtime-Civilian	1,212,492	725,700	1,254,005	1,235,569
1130	Termination Pay-Civilian	178,255	197,000	4,100	224,693
1135	Pension-Civilian	724,019	673,048	627,700	888,058
1140	Social Security-Civilian	641,889	570,399	552,200	773,561
1145	Health/Life Ins Active Civilian	1,038,754	1,315,888	1,140,026	1,900,952
1146	Health/Life Ins Retiree Civilian	71,369	56,000	121,200	56,000
1405	Workers Compensation-Civilian	524,598	428,700	655,500	913,873
1415	Unemployment Claims	8,270	13,100	14,100	17,260
1420	Long Term Disability	9	24,700	21,100	31,300
То	tal Personnel Services	11,504,347	10,745,923	10,478,684	14,934,145
2130	Chem, Gases & Spec Fluids	154,665	178,100	89,000	92,600
2135	Cleaning and Sanitary Supplies	11,950	16,500	21,600	24,800
2200	Construction Materials	1,177,018	1,375,200	671,800	900,300
2205	Electrical Hardware & Parts	0	100	100	300
2210	Mechanical Hardware & Parts	94	900	200	500
2211	Meters, Hydrants & Plumb Supplies	1,560	2,100	1,000	1,300
2300	Audio-Visual Supplies	0	2,700	3,100	3,500
2305	Computer Supplies	20	700	0	0
2306	Paper & Printing Supplies	0	3,000	1,000	1,500
2315	Publications & Printed Materials	0	100	100	1,500
2325	Miscellaneous Office Supplies	14,603	6,800	8,000	10,000
2405	Drugs & Medical Chemicals	480	500	0	0
2412	Medical & Surgical Supplies	91	2,600	1,200	1,701
2415	Small Tech & Scientific Equip	0	2,400	1,200	1,200
2600	Fuel	506,031	378,900	440,200	599,300
2605	Vehicle Repair & Maint Suppl	1,308	1,300	4,200	64,600
2701	Clothing	94,099	84,700	84,700	110,900
2702	Food Supplies	0	10,400	6,000	8,000
2709	Small Tools & Minor Equipment	199,466	191,000	88,000	97,000
2738	Miscellaneous Parts & Supplies	21,734	26,000	48,700	61,100
То	tal Supplies	2,183,119	2,284,000	1,470,100	1,980,101
3105	Security Services	88,724	74,300	78,300	78,300
3107	Temporary Personnel Services	34,107	85,000	85,000	115,000
3305	Advertising Services	733	0	0	0
3315	Engineering Service	5,000	1,515,000	1,515,000	1,968,000
3325	Medical, Dental & Lab Services	7,238	3,200	5,300	8,200
3330	Legal Services	344	120,700	94,000	94,000
3335	Management Consulting Services	200,000	287,406	186,000	186,000
3345	Miscellaneous Support Services	5,405	600	0	0
3402	Parking Space Rental	2,520	0	0	0
3404	Metro Commuter Passes	1,002	1,300	1,300	1,300
3405	Vehicle/Equipment Rental/Lease	0	1,200	0	0
3409	Office Equipment Rental	5,082	3,600	6,200	8,400

Fund Name

: Stormwater Utility : Public Works and Engineering **Department Name**

ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
3420	Other Rental	432	3,900	0	0
3500	Electricity	46,269	0	0	0
3505	Natural Gas	969	1,000	1,500	1,500
3519	Radio Communications	0	600	0	0
3525	Refuse Disposal	113,848	633,400	233,100	358,700
3600	Building Maintenance Services	6,868	11,000	5,000	15,800
3610	Infrastructure Maintenance Svc	4,317,177	5,929,900	4,528,120	8,156,206
3626	Vehicle & Motor Equip Services	2,425,616	1,859,300	1,427,500	2,067,200
3635	Other Equipment Services	60	156,000	0	645,000
3725	IntFd Electrical Maintenance	2,284	6,000	3,500	3,500
3745	IntFd Communicatn Equip Repair	270	500	0	0
3768	Other Interfund Services	126,142	100,000	500,000	500,000
3798	Indirect Cost Recovery Payment	0	0	871,000	887,652
3805	Printing & Reproduction Srvcs	0	0	0	200
3812	Structural Construction Work Services	0	480,000	480,000	480,000
3813	Other Construction Work Services	0	100,000	100,000	100,000
3895	Misc Other Services & Charges	3,195	5,900	8,300	8,500
3900	Education & Training	12,863	9,900	22,800	28,800
3905	Membership & Professional Fees	1,588	800	1,500	1,500
3910	Travel-Training Related	4,918	800	2,400	2,400
3950	Travel-Non-training Related	107	0	800	0
To	tal Other Services and Charges	7,412,761	11,391,306	10,156,620	15,716,158
4479	Electrical Equip & Lighting	47,564	0	0	0
4494	Other Equipment	4,768	0	0	0
4510	Vans & Buses	40,340	210,000	33,300	250,000
4525	Trucks - General Purpose	1,484,441	155,600	342,060	359,600
4530	Trucks-Special Purpose	364,245	1,898,920	60,806	2,725,000
4540	Motorized Construction Equip	0	400,000	397,200	0
4545	Motorized Maintenance Equip	22,152	22,200	0	28,000
4565	Trailers	0	300,000	374,500	0
To	tal Equipment	1,963,510	2,986,720	1,207,866	3,362,600
4820	Non-Capital Computer Equipment	171,310	112,000	78,500	75,000
4830	Non-Capital Communication/Elect Eq	112,223	0	0	0
To	tal Non-Capital Equipment	283,533	112,000	78,500	75,000
5631	Transfers to General Fund	0	343,205	343,200	0
5632	Transfers To Water & Sewer	0	400,000	400,000	400,000
5641	Transfers to Special non-reoccur Prj.	94,512	0	0	0
5655	Trans to Certs. of Oblig. Debt Svc	2,327,000	934,100	934,100	0
To	tal Debt Service and Other Uses	2,421,512	1,677,305	1,677,300	400,000
G	and Total Expenditures	25,768,782	29,197,254	25,069,070	36,468,004